

CIP 2010-2011 Projects	CIP Comm Ranking FY10 1/20/10*	Ranking by Dept**	Amount Requested	Reserves in CNR Pro Forma Thru 8/13/09	FYE 2011	FYE 2012	FYE 2013	FYE 2014	FYE 2015	Five Year Total	Five Year Total + Reserves
Public Safety											
Fire Department											
WHP/BB-Thermal Im Cameras-2	19	3	58,400		29,200	29,200				58,400	58,400
WHP Parking Lot Driveway	25	1	156,000		156,000					156,000	156,000
WHP Raise Overhead Station Door	28	1	31,360		31,360					31,360	31,360
WHP Supervisors Vehicle Command post	39	5	35,656		35,656					35,656	35,656
WHP Brush Utility Truck	39	4	48,655		48,655					48,655	48,655
HP Replace Engine 638	35	4	900,000		180,000	180,000	180,000	180,000	180,000	900,000	900,000
BB/WHP-SCBA's-Scott	11	2	354,298		75,000	40,000	40,000	40,000	40,000	235,000	235,000
BB Extrication Equipment	17	2	27,600		27,600					27,600	27,600
Police											
Vehicles (3)	13	3	362,246		78,723	54,056	83,517	57,348	88,602	362,246	362,246
Lockers	24	3	42,900		42,900					42,900	42,900
Sub-total			2,017,115	-	705,094	303,256	303,517	277,348	308,602	1,854,917	1,854,917
Town Hall											
Boiler Asbestos Removal/Boiler Repl	11	2	250,000	-	50,000	50,000	50,000	50,000	50,000	250,000	250,000
Town Hall/Annex Projects	24	4	100,000		20,000	20,000	20,000	20,000	20,000	100,000	100,000
Sub-total			350,000	-	70,000	70,000	70,000	70,000	70,000	350,000	350,000
Treasurer											
Financial Software	31	5	30,000		30,000					30,000	30,000
Planning											
Update Plan of Conservation and Development	22	1	100,000		20,000	20,000	20,000	20,000	20,000	100,000	100,000
GIS	33	5	75,000	25,000	10,000	10,000	10,000	10,000	10,000	50,000	75,000
Sub-total			175,000	25,000	30,000	30,000	30,000	30,000	30,000	150,000	175,000
Board of Education											
Ford Van	19	3	36,735		36,735					36,735	36,735
BB/Middle School Integrated Paging System	26	3	25,099		25,099					25,099	25,099
Broad Brook School Refinish Gym Floor	25	3	21,754		21,754					21,754	21,754
Sub-total			83,588	-	83,588	-	-	-	-	83,588	83,588

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Assessor											
Revaluation for 10/1/2012	12	1	200,000	50,000	75,000	75,000		50,000		200,000	250,000
Parks and Recreation											
Boundless Playground Phase II	31	1	104,000		104,000					104,000	104,000
Parking Rail Project	25	2	21,000		10,000	11,000				21,000	21,000
EW Parks Projects	30	4,3	117,000	5,000	35,000	35,000	35,000	12,000		117,000	122,000
Basketball Court Resurfacing	30	3	60,000		30,000		15,000	15,000		60,000	60,000
Engineering Study Aquatic Facility	37	4	35,000		35,000					35,000	35,000
Storage Grounds and Office Facility	28	4	250,000	30,000	80,000	80,000	60,000			220,000	250,000
			587,000	35,000	294,000	126,000	110,000	27,000	-	557,000	592,000
WPCA											
Roof Replacemnts	16	3	249,668		49,500	64,425	55,968	19,800	59,975	249,668	937,000
Public Works											
East Road Bridge	15	2	126,000		126,000		-	-	-	126,000	126,000
Drainage	13	3	250,000	80,000	50,000	50,000	50,000	50,000	50,000	250,000	330,000
Trucks & equipment	15	3	325,000	98,359	65,000	65,000	65,000	65,000	65,000	325,000	423,359
Trucks and Equipment-Parks & Recreation	22	3	70,500	10,500	10,000	15,000	15,000	10,000	10,000	60,000	70,500
Chip sealing roads	13	3	375,000		75,000	75,000	75,000	75,000	75,000	375,000	375,000
Sidewalks	20	3		143,767	15,000	20,000	20,000	20,000	20,000	95,000	238,767
Sub-total			1,146,500	332,626	341,000	225,000	225,000	220,000	220,000	1,231,000	1,563,626
TOTAL REQUESTS			\$ 4,838,871	\$ 442,626	\$ 1,678,182	\$ 893,681	\$ 794,485	\$ 694,148	\$ 688,577	\$ 4,706,173	\$ 5,836,131
Grants and Funds Transfers											
LoCIP grant					(75,000)	-	-	-	-	(75,000)	(75,000)
Transfer from WPCA funds					(350,000)	-	-	-	-	(350,000)	(350,000)
NET Amount			\$ 4,838,871	\$ 442,626	\$ 1,253,182	\$ 893,681	\$ 794,485	\$ 694,148	\$ 688,577	\$ 4,631,173	\$ 5,761,131
Other CNRF Designated Reserves				\$ 898,556							
				\$ 1,341,182							

* Committee ranking is 1-5 (1 = highest priority . . . 5 = lowest priority)

** Dept Ranking is as follows: 1 = Mandated or obligated, 2 = Health/Safety, 3 = Critical repair or improvement, 4 = Scheduled repair or improvement, 5 = Deferrable)